

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 CLAIBORNE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,227,700	\$4,544,100	\$4,648,600
Schedule B - K-12 Education	24,074,400	24,158,100	24,381,000
Schedule C - Health and Social Services	20,824,700	16,229,800	16,237,500
Schedule D - Law, Safety and Corrections	2,876,800	2,728,200	2,946,400
Schedule E - Recreation, Tourism and Preservation	1,155,300	1,000,900	1,101,200
Schedule F - Economic Development and Higher Education	1,069,900	697,000	589,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,237,100	1,323,100	1,338,700
 Total	 <u>\$55,465,900</u>	 <u>\$50,681,200</u>	 <u>\$51,242,700</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CLAIBORNE COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Cumberland Gap</u>	<u>Harrogate</u>	<u>New Tazewell</u>	<u>Tazewell</u>
Gas and Motor Fuel	\$6,700	\$126,500	\$82,200	\$63,600
Income	300	25,500	38,900	28,300
Beer	100	2,200	1,400	1,100
TVA Replacement	2,600	48,700	31,600	24,500
Sales	15,000	281,800	183,100	141,800
Mixed Drink	-	-	-	-
Excise	-	-	-	-
Telecom	-	300	200	100
Business	300	-	-	-
<b>2009-2010 Total</b>	<b>\$25,000</b>	<b>\$485,000</b>	<b>\$337,400</b>	<b>\$259,400</b>
<b>Proj. 2010-2011</b>	<b>\$25,600</b>	<b>\$496,200</b>	<b>\$345,200</b>	<b>\$265,400</b>

<u>2009-2010 County Taxes</u>	<u>CLAIBORNE County</u>		
Gas and Motor Fuel	\$1,683,700		
Severance	585,400		
Mixed Drink	1,900		
Income	40,300	Total County	\$3,437,200
Beer	17,800	Total City	\$1,106,900
Alcoholic Beverage	49,800		
TVA Replacement	936,100	2009-2010 Total:	\$4,544,100
Excise	117,800		
Telecom	4,400	Total County	\$3,516,300
Business	-	Total City	\$1,132,400
<b>2009-2010 Total</b>	<b>\$3,437,200</b>	Projected	
<b>Proj. 2010-2011 Total</b>	<b>\$3,516,300</b>	2010-2011 Total:	\$4,648,600

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CLAIBORNE COUNTY</b></p>
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<u>2008-2009 City Taxes</u>	<u>Cumberland Gap</u>	<u>Harrogate</u>	<u>New Tazewell</u>	<u>Tazewell</u>
Gas and Motor Fuel	\$6,600	\$125,800	\$81,700	\$63,300
Income	-	27,700	63,500	26,600
Beer	100	2,300	1,500	1,200
TVA Replacement	2,300	42,400	27,600	21,300
Sales	15,500	294,600	191,400	148,200
Mixed Drinks	-	-	-	-
Excise	-	-	-	-
Telecom	-	600	400	300
<b>2008-2009 Total</b>	<b>\$24,500</b>	<b>\$493,400</b>	<b>\$366,100</b>	<b>\$260,900</b>

<u>2008-2009 County Taxes</u>	<u>CLAIBORNE County</u>		
Gas and Motor Fuel	\$1,670,500		
Severance	350,600		
Mixed Drink	1,900		
Income	44,700	<b>Total County</b>	<b>\$3,082,800</b>
Beer	18,700	<b>Total City</b>	<b>\$1,144,900</b>
Alcoholic Beverage	48,300		
TVA Replacement	758,500	<b>2008-2009 Total:</b>	<b>\$4,227,700</b>
Excise	183,200		
Telecom	6,400		
<b>2008-2009 Total</b>	<b>\$3,082,800</b>		

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF CLAIBORNE COUNTY</b></p>
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<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Basic Education Program (State & ARRA)	\$22,533,000	\$22,553,000	\$22,947,000
Career Ladder	281,900	267,700	245,700
Child Nutrition Program	26,600	25,200	25,400
Coordinated School Health Program	100,000	-	-
Driver Education	19,600	10,800	10,800
Drop-out Prevention	6,000	-	-
Early Childhood Education	776,800	1,073,800	1,102,700
Extended Contract	118,000	-	-
Family Resource Centers	33,300	-	-
Lottery for After School Program	99,000	164,300	-
Safe Schools	36,500	-	-
TN Early Intervention Services	43,700	51,300	43,400
Vocational Education	-	12,000	6,000
<b>Total</b>	<b>\$24,074,400</b>	<b>\$24,158,100</b>	<b>\$24,381,000</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CLAIBORNE COUNTY</b>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$162,500	\$159,500	\$162,600
Child & Family Management	283,800	348,700	334,900
Custody Services	157,800	167,300	174,100
Family Support Services	26,600	58,300	51,100
Needs Assessment	34,400	57,500	53,000
<b>COMMISSION ON AGING</b>			
Guardianship Program	1,500	1,700	1,600
Home and Community Based Services	81,300	108,100	105,700
Homemaker Program	4,500	4,300	4,500
Senior Citizens Centers	8,200	8,200	8,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	119,700	110,500	110,500
CoverKids	134,500	192,600	238,600
CoverRx	52,800	69,000	82,200
CoverTN	126,000	148,600	142,500
<b>HEALTH</b>			
Health Services	680,600	565,600	523,700
Laboratory Services	44,800	36,000	35,800
Licensure & Regulation	99,500	95,700	97,300
Office of Policy, Planning, and Assessment	26,300	21,400	21,400
<b>HUMAN SERVICES</b>			
Child Care Benefits	15,700	17,000	14,700
Child Support	27,500	84,100	80,900
Community Services	13,900	11,400	11,000
Family Assistance Services	376,100	448,200	452,600
Field Operations	47,900	49,700	49,600
Temporary Cash Assistance	-	78,900	84,300
Vocational Rehabilitation	16,300	17,900	21,600
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	83,100	71,300	56,700
<b>MENTAL HEALTH &amp; DEV. DISABILITIES</b>			
Alcohol and Drug Treatment and Prevention Services	34,200	-	-
<b>TENNCARE</b>			
TennCare Long-term Care Services	3,044,600	2,101,300	2,102,800
TennCare Program Services	12,029,500	8,879,000	8,797,600
TennCare Waiver and Crossover Services	2,923,300	2,162,600	2,265,000
<b>TENNESSEE TAX REBATE PROGRAM</b>	158,800	146,400	144,000
<b>Total</b>	<b>\$20,824,700</b>	<b>\$16,229,800</b>	<b>\$16,237,500</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF CLAIBORNE COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$226,600	\$237,100	\$467,900
Fire and Codes Enforcement Academy	23,700	5,900	5,000
Law Enforcement Training Academy	19,900	11,300	11,300
Police Pay Supplement	24,600	25,600	29,100
CORRECTION			
State Prosecutions	643,000	477,800	445,800
COURT SYSTEM			
Appellate and Trial Courts	293,100	297,900	295,900
Civil Legal Representation	6,000	5,800	5,800
Indigent Defendant's Counsel	64,700	65,500	56,000
CRIMINAL INJURIES COMPENSATION FUND	31,600	29,600	46,000
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	426,100	427,400	427,400
MILITARY			
Armories Utilities	23,300	19,800	20,000
Tennessee Army National Guard	3,000	3,000	3,000
PROBATION & PAROLE			
Adult Field Services	213,300	238,200	234,700
Community Correction Programs	71,500	81,800	81,800
PUBLIC DEFENDERS	230,500	236,400	253,900
SAFETY			
Driver Control	1,700	1,300	2,700
Law Enforcement	362,300	374,900	376,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
<b>Total</b>	<b>\$2,876,800</b>	<b>\$2,728,200</b>	<b>\$2,946,400</b>

<p style="text-align: center;"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CLAIBORNE COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$13,900	\$11,300	\$47,200
Environment	594,200	547,100	562,500
SECRETARY OF STATE			
Archives Grants	5,000	-	-
Community Enhancement Grants	131,300	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	408,900	440,500	489,500
<b>Total</b>	<u>\$1,155,300</u>	<u>\$1,000,900</u>	<u>\$1,101,200</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CLAIBORNE COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$99,700	\$117,400	\$108,500
Agricultural Fairs and Promotional Activities	1,400	1,200	1,300
Agricultural Resources Conservation Fund	61,000	54,200	54,200
Forestry Operations	257,600	-	-
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	94,500	89,300	79,600
Development District Grants	4,300	4,300	4,300
FastTrack Development Program	221,100	71,100	-
<b>HIGHER EDUCATION</b>			
TSU Cooperative Education	-	45,000	51,100
UT Agricultural Extension Service	169,500	165,100	140,500
UT County Technical Assistance Service	9,700	9,800	10,400
UT Institute for Public Service	29,700	29,500	29,500
UT Municipal Technical Advisory Service	7,000	7,100	7,500
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	22,900	16,300	16,300
Labor Standards	5,400	5,200	5,200
TOSHA	22,100	21,300	21,100
Workers' Compensation	61,400	57,600	56,800
<b>Total</b>	<u>\$1,069,900</u>	<u>\$697,000</u>	<u>\$589,300</u>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CLAIBORNE COUNTY</b></p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$99,300	\$73,400	\$115,200
Highway Betterments and Maintenance	893,600	842,200	894,800
Safe Growth Grants	39,800	33,500	33,500
State Aid	204,400	195,200	195,200
Total Highway Construction	-	178,800	100,000
<b>Total</b>	<b>\$1,237,100</b>	<b>\$1,323,100</b>	<b>\$1,338,700</b>